

Capital Planning

INTRODUCTION

The \$3.6 billion FY23-27 Capital Plan will make critical investments in the City's infrastructure in every Boston neighborhood, guided by Imagine Boston 2030 and the schools, streets, arts, climate and resilience plans under its umbrella. Taken together, these initiatives will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment, and guiding investment in the public realm.

Planned borrowings are expected to increase 2.8% over last year's plan, one-time funding sources are leveraged, and the City continues to collaborate with the Massachusetts School Building Authority on the design and construction of new schools and the repair of existing building systems.

An estimated 90% of the investment in the FY23-27 Capital Plan is aligned with the City's planning efforts:

- The Capital Plan supports a commitment to invest in Boston's schools including the construction of new buildings, partnering with the MSBA, reconfiguring and renovating existing buildings, and establishing reserves for future projects identified through strategic planning and community engagement.
- Boston, in collaboration with State and Federal sources, will invest \$1.2 billion implementing the core initiatives outlined in Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; and quality

transportation choices that improve access to interconnect our neighborhoods for all modes of travel.

- Boston will prepare for climate change by investing at least 10% of all new capital funding to open space, infrastructure, and facilities projects that are climate resilient or contribute to making the City more environmentally friendly.
- Setting the stage for planning and early action items for the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis and when fully permitted move forward with the construction of a new bridge to Long Island.
- The Percent for Art Program, demonstrates the City's leadership and commitment to sustainable funding for the arts by setting aside one percent of the City's annual capital borrowing for the commissioning of public art.

FY23-FY27 EXPENDITURES

The City is responsible for maintaining a large inventory of capital assets, including roads, bridges, schools, parks, libraries, public safety equipment, and more. The City's capital investments enhance our neighborhoods, improve mobility, support the academic agenda of our schools and reinforce public safety with quality emergency response tools.

With Imagine Boston 2030 and other City planning efforts guiding many of the investments in this plan, projects in the FY23-27 Capital Plan are categorized within the Imagine Boston 2030 initiatives below.

Education

The City is committed to modernizing Boston's public school infrastructure. Through a dedication of City capital funds and a strong working relationship with the Massachusetts School Building Authority (MSBA), the plan will more than double the City's capital spending on BPS facilities from FY18 to FY27. The FY23-27 capital plan continues that investment in BPS projects.

This Capital Plan enables the City to invest in BPS projects already in the pipeline:

- Construction will be completed for the new \$137.4 million Boston Arts Academy in Fenway. The MSBA has committed a maximum project grant totaling \$48.9 million.
- Construction will continue for the new \$193.6 million Josiah Quincy Upper School (JQUS) in Chinatown. The MSBA has committed a maximum project grant totaling \$54 million.
- Design is underway for the new \$92 million Carter School building and outdoor learning spaces in the South End. The MSBA has committed a maximum project grant totaling \$26.2 million.
- The City will continue the fourth phase of a multi-year kitchen renovation program and will enhance the district's remaining schools this summer with kitchen renovations that support the delivery of fresh, nutritious food. The investment will close food security gaps that prevent many children from learning to their full potential.
- To facilitate grade reconfigurations that minimize school transitions for students, BPS will pursue building improvements at various schools, including the Irving School in Roslindale and the Timilty School in Roxbury. The City will also begin studies for rebuilds and reconfigurations at the West Roxbury

Education Complex in West Roxbury, McKinley School in the South End, and for new elementary schools in Dorchester and Roxbury.

- New school maintenance initiatives will launch in FY23, including upgrades to libraries, science rooms, and art rooms across schools, as well as increased budgets for auditorium improvements.
- The City will begin lighting upgrades at Condon Elementary in South Boston and Warren-Prescott Elementary in Charlestown, as well as roof maintenance and replacement at the Community Academy of Science and Health and Winthrop Elementary School in Dorchester and the Mendell Elementary School in Roxbury.

Transportation

Drawing on City, State and Federal sources, the Capital Plan invests \$1.2 billion implementing the core initiatives outlined in Go Boston 2030. Boston strives for streets that are safe for all users of our roads, bridges, and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; expanded quality transportation choices that improve access by interconnecting our neighborhoods for all modes of travel; and upgraded capital assets that make travel more reliable and predictable. Driven by these core goals of safety, access, and reliability, the Capital Plan focuses on several key investments.

The Capital Plan makes critical investments to improve safety and accessibility for Boston's most vulnerable street users with a focus on pedestrian ramps and safety interventions on residential streets and in small business districts. In FY23, the City has budgeted \$18.5 million as part of a commitment to make all pedestrian ramps ADA-compliant by 2030. The city's ADA pedestrian ramps and walkable streets projects will work in tandem to create a more accessible Boston. The capital plan

also continues the Safety Intervention Program for Neighborhood Streets from last year's budget. The City will maintain a \$2.5 million contract to evaluate and quickly respond to all resident 311 safety requests.

These updates complement the investments in the City's intersection and neighborhood safety programs, including Vision Zero, Neighborhood Slow Streets, and Safe and Reliable Streets. Altogether, investments totaling over \$45 million are targeted for safety improvements at specific intersections and neighborhoods. These improvements will rebuild intersections to prioritize pedestrian safety; implement traffic calming measures on residential streets; and help create corridors that share prioritization among different modes of travel.

As Boston works to expand access and make neighborhoods interconnected for all modes of travel, this Capital Plan invests in the reconstruction of Ruggles Street, Nubian Square, Cummins Highway, and Boylston Street. All of these streets will be designed and reconstructed with the Complete Streets approach to include new sidewalks, lighting, storm water infrastructure, and upgraded facilities for pedestrians and cyclists.

In FY23, the Capital Plan is investing significantly in the expansion of bicycle infrastructure and the bikeshare network. \$18.6 million is being allocated towards the Strategic Bike Network, including specific projects on Cambridge Street and on Mass Ave. south of Melnea Cass Boulevard, which complements the \$7.25 million being invested towards expanding the Bike Share Network and replacing existing Bikeshare docks based on age and condition.

This Capital Plan also takes the lead on prioritizing reliable bus transit for all commuters. Encouraged by the success of the Columbus Ave Phase I dedicated bus lane, the Plan is committing to

transforming several corridors Citywide to facilitate rapid bus transit. This includes continuing the Columbus Ave. lane from Jackson Square to Ruggles Street, and new lanes along Warren Street and Malcolm X Blvd. In addition, with support from the federal government and in coordination with the state, the City is investing almost \$40 million in the redesign of Blue Hill Avenue, beginning with the Blue Hill Avenue Action Plan and culminating with a new, multimodal and complete street view for one of Boston's busiest corridors.

The City is finalizing plans and designs to widen sidewalks, realign the median, install new crosswalks, and make traffic signal improvements in Egleston Square and redesign Mattapan Square to enable pedestrians to cross Blue Hill Avenue directly from the Mattapan MBTA station and River Street/Cummins Highway. We expect construction to begin later this year.

The Capital Plan invests in design and provides matching funds to unlock federal and state investment to transform key corridors in the City. The designs focus primarily on stress-free walking, protected bicycling, and public transportation. It also puts an additional emphasis on improving the street infrastructure in parallel with new housing investment in some of our neighborhoods. Key corridors include Melnea Cass Boulevard, Commonwealth Avenue, Boylston Street, Columbia Road, the Sullivan Square / Rutherford Avenue / North Washington Street corridor, and street designs for the Boston Planning and Development Agency's PLAN initiatives in Jamaica Plain/Roxbury and on Dorchester Avenue. The Capital Plan focuses on adding protected bicycle lanes on every "Great Streets" project, and on off-street Green Links pathways such as the Fenway-Roxbury Connector and the planned new gateway at Arboretum Road, that will create new entrances to the Arnold Arboretum

and extend the Blackwell Path south to Roslindale Square.

Through the FY23-27 Capital Plan, the City will also increase asset reliability through investments in bridges, roads, sidewalks, off-street paths, street lighting, traffic signals and building facilities that are essential to the high-quality delivery of services. In FY23, the City plans to invest \$39 million in its annual road resurfacing, reconstruction, and sidewalk ramp programs. There is also a new \$6 million allocation for stairways and footpaths to redesign and rebuild the Wellington Hill Stairs in Mattapan and Nottingham Path Stairways in Allston/Brighton. This Capital Plan continues to invest in upgrades to the North Washington Street Bridge, Dalton Street Bridge and others so that the City's bridges achieve a state of good repair by 2030. By investing in asset management programs for our bridges, street lights, ramps, and pavement markings, among other assets, Boston will continue targeting a state of good repair that ensures the safe and reliable movement of people across the City.

Technology

The City is dedicated to delivering exceptional City services by leveraging investments in technology. In FY23, the City will continue its focus on supporting and developing innovative initiatives and projects across departments while also enhancing its cyber security tools and the resilience of its systems. In line with its multi-layered approach to managing risk, the City will make investments to ensure continuity of operations and recovery of data in the event of a disaster. The City will also devote funding to its five focus areas including: Core Infrastructure, Enterprise Applications, Digital Engagement and Service Delivery, Data Analytics, and Broadband and Digital Equity.

In FY23, the City will continue work on the Boston Fiber Network (BoNet) to improve

Boston's fiber backbone and switching infrastructure. This \$14 million network build-out will connect the remaining Boston Public Schools with City fiber, as well as public safety locations, public housing developments, and other sites. Altogether, the project aims to connect ~ 170 City buildings, providing broadband service to the City's public schools, public works and public housing, and strengthening public safety communications.

In FY23, the Department of Innovation and Technology will partner with other City departments, including Inspectional Services, Neighborhood Development, Transportation, and the Public Health Commission, to support and develop innovative technology initiatives and projects. It will also continue work on revamping the internal municipal systems, to bring our financial and human resources management up to the standards of the 2020s.

Open Space

Imagine Boston 2030 calls for the City to strengthen Boston's existing park system and invest in new open spaces. Through the use of City capital dollars and leveraging external funds, the City continues to take action in implementing Imagine Boston 2030's Open Space goals using previously underutilized spaces that have become essential recreational infrastructure for the health and well-being of Boston.

Neighborhood open spaces remain a core focus of the Department's capital work. We continue to develop family- and kid-friendly environments that promote opportunities to play everywhere. New projects at O'Day Playground, Byrne Playground, and Hardiman Playground are critical neighborhood open spaces with diverse programs to support a variety of recreational activities. The revitalization of the Geneva Cliffs Urban Wild is also included in this year's capital plan. The

community has advocated that this urban wild serve the neighborhood by adding more active recreational play spaces and formalized pathways. The FY23-27 Capital Plan also allocates \$10 million to acquire property suitable for preservation and use as public open space.

In the FY23 Capital Plan, the Parks and Recreation Department takes important steps to increase Boston's climate readiness, as guided by Climate Ready Boston. This includes \$3 million to provide district scale flood protection through a new berm and other strategies at Moakley Park. The FY23 plan continues the work at Christopher Columbus Park to implement playground renovations including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise. Projects at the Mary Ellen Welch Greenway and Roslindale Wetlands will implement Green Storm water Infrastructure (GSI) to decrease rainwater runoff during storm events and complement open spaces by expanding biodiversity, beautification, and ornamental value.

One hundred percent of Bostonians live within a ten-minute walk of a park, but those spaces are only truly equitable if they serve the diverse needs of all our residents. The City recognizes the need for inclusive design across Boston and will continue to address equity in all neighborhoods. New projects at Byrne Playground and Clifford Playground will prioritize cooling strategies including access to water in their site design for these Heat Vulnerable Focus Areas. The capital plan includes projects to a diverse portfolio of park types including new projects at Watson Park and White Stadium at Franklin Park. The Capital Plan also supports investments in the renovation and renewal of playing courts (basketball, tennis, and street hockey) and playground safety surfacing in various parks.

Energy and Environment

As part of Boston's implementation of Imagine Boston 2030, the FY23-27 Capital Plan includes investments to support a healthy environment, reduce energy consumption and greenhouse gas emissions, and prepare for climate change. Leveraging outside funding, the Capital Plan allows for development of more detailed climate plans for Boston neighborhoods, especially those most at risk for coastal flooding, as recommended in Climate Ready Boston. These long-term plans, early actions, are essential for protecting the safety and vitality of existing residents, businesses, and institutions, and for ensuring the implementation of continued growth and development. In FY23, the City will continue its capital commitment to the Climate Ready Boston Harbor Study. These funds partially fund an in-depth study of the feasibility of measures along and within Boston Harbor to reduce the vulnerability of Boston to coastal flooding and sea-level rise. The U.S. Army Corps of Engineers, who will conduct the study, supply matching funds.

In FY23, the Climate Resilience Reserve is increasing by \$3 million. These funds will support adding climate resilience features to existing projects. For example, a play lot renovation project could become more resilient through the addition of a storm water retention system. If the project budget cannot accommodate the additional scope, the Resilience Reserve can be used to fund the improvements without sacrificing the project's original goals.

To preserve the city's natural areas and continue to combat the urban heat island effect, the Capital Plan invests \$750,000 to rehabilitate the Mattahunt Woods, a valuable urban wild of secluded forested wetlands located in Mattapan.

The City has committed \$10 million for the development of a new linear park along Fort Point Channel. This new park will

protect the surrounding properties from expected sea level rise through the year 2070. The City has applied for a FEMA mitigation grant.

Renew Boston Trust has systematically identified energy projects in the City's 300+ buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds, paid for in part from reduced energy consumption at City departments.

Including funding from grants, Renew Boston Trust Phase 2 and 3 invest authorize over \$80 million in these projects that create a healthier Boston. Now nearing completion, RBT Phase 2 is implementing energy conservation measures (ECMs) in buildings audited as part of RBT Phase 1, but which were not included in that phase. RBT Phase 3 will continue the Energy Conservation Measure installations similar to Phases 1 and 2 to implement ECMs in an additional 10 schools and 4 other buildings. In addition, another 19 buildings are being assessed for rooftop solar PV and in some cases parking lot PV canopies. By utilizing contracts with Energy Service Companies (ESCOs) that guarantee the energy savings generated by the projects, the City will sufficiently offset anticipated debt service costs.

Health

To encourage a healthy environment, including safe streets and communities, Boston is renovating several neighborhood community centers to serve residents' needs and conducting program studies for new community centers. Major renovation work will be completed at the BCYF Curley Community Center, in South Boston for a total of \$30.7 million investment. The heavily used building, which spans nearly a quarter mile on the South Boston beachfront, will be completely refurbished. In East Boston, the \$8.9 million renovation to the BCYF Paris Street Pool will be completed in FY23 with new family

changing rooms, refreshed existing locker rooms, creation of a new front entrance, and upgrades of all building and pool systems. An annual \$1 million for Youth Budget will be allocated through a participatory budgeting process where the City's Youth will vote to determine how the Capital Investment will be spent.

Design will begin for a new North End Community Center in FY23 and investments for program studies and facility assessments have been set aside for Allston, Dorchester and Charlestown. A complimentary \$4 million has been set aside for design to begin for a new community center once the Dorchester Program Study has been completed. Funding for improvements to the pool at BCYF Marshall Community Center, totaling \$2.5 million, and a redesign of the entrance of the Tobin Community Center to make it accessible are also included in this year's capital plan. In addition, \$750,000 has also been set aside for technology infrastructure and security upgrades to ensure cameras at all standalone sites.

Construction work will be completed this year at the BCYF Mattahunt Community Center. The project includes exterior improvements and interior renovations to the lobby, gymnasium, community room, and computer lab. Design work will begin for a renovation of the BCYF Roslindale facility including exterior renovations and other facility upgrades to enable using the facility as a sheltering site year-round. \$3 million has been set aside for the Hyde Park Community Center for a renovation project that will include interior and exterior renovation to athletic facilities, and fenestration improvements. Upgrades to the facilities will also enable the facility to be used as a sheltering site year-round and to allow for community neighborhood-based healthcare services.

The Capital Plan includes continuing work for the \$23.5 million investment to implement upgrades to the Emergency

Medical Services (EMS) radio system. Construction will begin to renovate a facility in West Roxbury as a new EMS training academy along with a new ambulance bay. Design and construction of a new EMS Station in Seaport will begin in FY23.

The Capital Plan includes \$22 million for initial design work and for the preservation of buildings on Long Island that will be used as part of the future recovery campus. Repair and renovation work continues at the Woods Mullen Shelter in the South End with an investment totaling \$6.7 million.

Smaller investments include repairs for the Northampton Square Garage for structural and electrical upgrades and IT Disaster Recovery/Business Continuity to establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure. Additional projects include a roof replacement at the Miranda-Creamer and South End Fitness Center buildings for a total of \$5.6 million investment and an upgrade for HVAC systems at 201 River Street, totaling \$4.8 million.

Housing

The City combines General Fund dollars with federal grants, state grants, and developer fees to leverage a wide variety of sources to invest in the creation and preservation of affordable housing citywide. The FY23 Capital Plan includes three new projects: the Mary Ellen McCormack Redevelopment, the Mildred C. Hailey Phase 1 Redevelopment, and the Mildred C. Hailey Preservation. These three new projects total \$72 million.

Phase 1 of the Mary Ellen McCormack Redevelopment, located in South Boston, comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 square feet of community and retail space, 2.3 acres of

open space, and approximately 520 parking spaces. The FY23 investment is \$10 million.

The Mildred C. Hailey Phase 1 Redevelopment will consist of about 690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of about 435 new affordable and upper middle-income apartments. The Preservation project next to this one will renovate existing BHA housing units, including new plumbing, ventilation, windows, and other building repairs. The city is investing \$10 million toward Phase 1, and \$52 million toward the preservation project.

In FY23, the City will finish some projects, increasing the housing and community space available to residents. The Orient Heights Senior Center project, which converts the former Orient Heights Branch Library into a new community senior center, offers green space and programming to East Boston seniors. The BHA Orient Heights project will finish its third phase, consisting of 123 units of housing, a gateway park, and a community center.

\$1 million will be invested in the reconstruction of roads and sidewalks in the Whittier Street housing development in conjunction with a \$30 million Housing and Urban Development grant to revitalize the development and surrounding neighborhood.

Arts and Culture

The Mayor's Office of Arts and Culture released the City's first cultural plan, *Boston Creates*, in 2016, which calls for increased support to Boston's arts and culture ecosystem. The Percent for Art Program is a key policy outcome of this planning process. The City projects to borrow \$325 million in FY23 to support the Capital Plan, and will invest one percent, or \$3.25 million, in public art projects.

This year's plan includes new projects such as the Chinatown Worker Statutes Project, a memorial for the Cocoanut Grove, and upgrades for existing art signage. The plan also supports projects previously funded including Book Mark'd to be installed at the Mattapan Branch Library, a statute titled the Legacy of Frederick Douglass, and a memorial for Judge Edward Gourdin.

In the branch library system, a major renovation project that includes a building addition is underway at the Faneuil Branch in Brighton. The renovation will focus on accessibility and new programming space.

In FY23, design activity will begin on a new building to replace the current Fields Corner Branch Library. Design work is also expected to begin for a new Egleston Branch Library. The City is working on plans that will leverage public land to build new affordable housing and new branch libraries in Chinatown and the West End.

In FY23, after an extensive \$15.7 million renovation, the Rare Books Departments will reopen. The renovated and modernized facility will enable the Boston Public Library to preserve its valuable and historic special collections that includes nearly 250,000 rare books and 1 million manuscripts. The renovation includes major environmental and mechanical improvements to regulate temperature and humidity control of the department's collection storage areas, staff spaces, conservation lab, and public reading room. Ultimately, the project will increase accessibility to the collection and ensure its preservation for future generations.

Economy

As a \$3.6 billion investment in the City's assets, the Capital Plan supports economic growth in Boston by creating construction jobs and investing in infrastructure that unlocks economic activity. From the establishment of a contract for construction to the completion of a project, the City is ensuring that the location and

partnerships on work is advancing our commitment to equity and supporting all Bostonians. Whether infrastructure improvements to Nubian Square's main streets or awarding bids to minority and women owned businesses, the Capital Plan works to ensure that the economy of all our neighborhoods is supported.

Public Safety

As part of the Imagine Boston 2030 initiative to reduce cancer risks for firefighters, the capital plan includes health and safety improvements to firehouse projects. Construction will begin on a new firehouse for Engine 17 in Dorchester and then for Engine 3 in the South End, with both projects currently in design. The City is also renovating the neighborhood's existing fire and police stations.

In FY23, the new police station in East Boston will open and be placed in service. As part of FY23 design work will begin for exterior renovations at several district stations. The construction works continues on the replacement of the roof and elevators at Police Headquarters. The Police Department is now in the final stages of upgrading their radio system. The roof at Fire Department headquarters and at Fire Alarm will also be replaced.

The Fire Department plans to purchase 3 pumper trucks and 2 ladder trucks in line with their annual replacement program. Additional funding is available for the replacement of the Fire Department's main boat (the "Damrell") and the dive boat (the "Kenney"). The \$46 million multi-year upgrade of the Fire Department's radio system continues in FY23. This project leverages work done by the Police Department in their recent radio system upgrade.

Government Effectiveness

The City Hall Master Plan was launched to allow Boston to rethink the way the public interacts with government in City Hall and to enliven the plaza.

The current renovation project which will deliver updated civic spaces and programming capabilities year-round. New infrastructure will make the plaza more environmentally sustainable. Specific improvements include connecting Congress and Cambridge Streets with an accessible sloped promenade, shady seating and gathering areas, play space, and public art space. The North entrance of City Hall will also be re-opened improving public access to the building. Phase 1 is expected to be completed early in FY23.

In addition, an overhaul of City Hall's HVAC system and elevators is currently underway.

FY23 Expenditure Allocation

The City estimates FY23 capital expenditures from all sources will total \$560.1 million (see Figure 2).

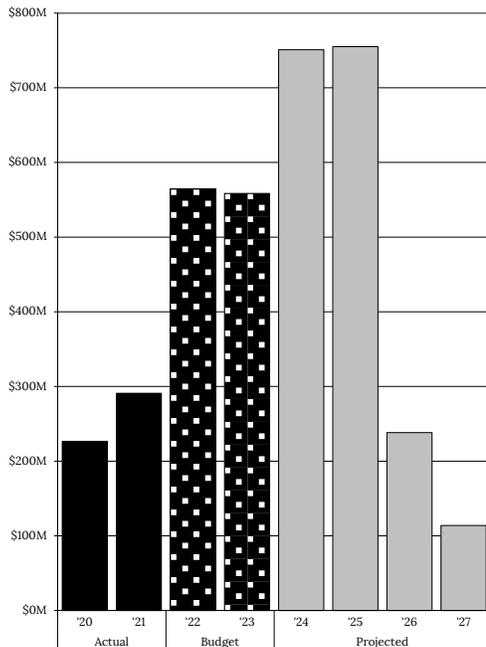


Figure 2 – Capital Expenditures
FY20-FY27

All projects in the Capital Plan are categorized as Upkeep, Upgrade, New/Major Renovation, Planning or Matching Funds. The City tracks the overall distribution of these categories to maintain a balance between the upkeep of existing assets and the expansion or introduction of new ones.

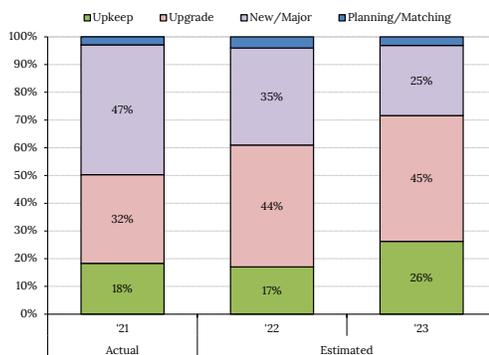


Figure 3 – Capital Expenditure Allocation
FY21-FY23

Upkeep represents projects that maintain the City's assets, a fundamental priority of the Capital Plan. In FY23, 26% of projected spending supports Upkeep projects. These include roof and masonry repairs, the replacement of play equipment in parks, HVAC and boiler replacement, and critical repair funds for departments to address relatively small but vital repair projects not covered by routine maintenance. A substantial portion of the Upkeep category supports on-going bridge, street, sidewalk, and street lighting repairs that ensure the City's roads and sidewalks are safe and in good condition.

Upgrade represents projects that improve existing assets by adding new capacity or innovations. This year's upgrade allocations account for 45% of projected spending, and includes projects such as equipment upgrades for public safety radio systems.

New/Major Renovations represents 25% of FY23 allocations. New facilities and rehabilitation projects for schools, libraries, parks and community centers enable the City's facilities to adapt to fit the needs of today's programs, improve the 'green' performance of facilities, and extend the useful life of older assets. Highlights in this category include a new branch library in Fields Corner.

About 3% of the FY23 budget is assigned to matching fund requirements and planning projects. Comprehensive planning projects, which analyze a group of buildings or program needs, provide the groundwork for targeted investments in the categories of Upgrade and New/Major Renovations. Projects in this category include funds for a programming and siting study for the construction of new elementary schools. The Matching fund category includes projects in which the City covers the costs of design and engineering services. These expenditures are able to leverage State and Federal construction funds on projects such as the new North Washington Street Bridge.

FINANCING THE FY23-FY27 CAPITAL PLAN

The Capital Plan is financed with general obligation bonds issued by the City, other City funds, State grants, Federal grants, and private grants.

General Obligation (G.O.) Bonds

General obligation bonds represent 72.9% of all project funding. This year's plan assumes \$1.6 billion in new general obligation borrowings over the next five years. This borrowing level remains sustainable within the City's debt affordability policy.

State and Federal Funds

State and Federal financing represent 19.6% of all project funding. Programs, such as the School Building Assistance program, Chapter 90 and the Transportation Improvement Program, provide key resources for Boston's Capital Plan. Funds for capital financing are currently estimated at \$306.9 million from State programs and \$403.5 million from Federal programs.

School Building Assistance Program

The School Building Assistance (SBA) program, administered by the Massachusetts School Building Authority (MSBA), is an important revenue source for school renovation and construction. Annually, the MSBA accepts new project requests from cities, towns, and school districts, and if a project is ultimately approved, the MSBA pays 40% to 80% of eligible project costs.

The MSBA operates two major programs – the Core Program and the Accelerated Repair Program (ARP). Major renovation and new construction projects are funded through the Core Program. The ARP funds roof, boiler, and window replacement

projects in school buildings that are otherwise sound.

The City currently has three projects in various phases of the Core Program -- the Boston Arts Academy, the Josiah Quincy Upper Pilot School, and the Carter School.

The MSBA has approved a maximum project grant totaling \$48.9 million for the Boston Arts Academy project, which covers 35.6% of the current \$137.4 million project budget. Construction on the new school building will be completed in spring 2022 and will open for students in September 2022.

Construction work is underway for the new Josiah Quincy Upper School project. The MSBA has approved a maximum project grant totaling \$54.1 million which covers 27.9% of the \$193.6 million project budget.

The Carter School project is currently in the final design. Initial construction phase work will begin this summer. The City expects to receive a maximum project grant from the MSBA totaling \$26.2 million. The current estimated cost of the project is \$92.0 million.

The MSBA recently selected four projects from Boston for their Accelerated Repair Program. The design phase has started at these schools. Construction is expected to begin in summer 2023.

Transportation Infrastructure Enhancement Fund

An Act was approved in August of 2016 that establishes oversight and regulation by the Department of Public Utilities over transportation network companies. As part of its oversight the Transportation Infrastructure Enhancement Fund was established. Annually each transportation network company is required to submit a per-ride assessment of \$0.20 based on number of rides in previous year and half of the assessment will be proportionately distributed to cities and towns based on the

number of rides that originated within the city or towns with the funding used to address the impact of the transportation network services on municipal roads, bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

The FY23-27 Capital Plan includes \$15.2 million in revenue from this source.

Chapter 90 Funds

Administered by the Massachusetts Highway Department, Chapter 90 funds are allocated by formula through State bond authorizations and through the State budget to all cities and towns in the Commonwealth. The City uses Chapter 90 funds to support its roadway resurfacing and reconstruction programs as well as its sidewalk reconstruction programs. The City anticipates an allocation of approximately \$14.7 million in FY23.

Transportation Improvement Program (TIP)

The Transportation Improvement Program is a statewide road and bridge construction advertisement program developed under the management of the Massachusetts Department of Transportation (MassDOT). It includes both local and State owned roads and bridges. The TIP’s funding sources include State-issued general obligation bonds and Federal funds made available through the Federal Highway Administration and other Department of Transportation agencies.

Other Funds

Other Funds is a revenue category that includes both City and non-City sources.

City sources of Other Funds include transfers from the Surplus Property Fund and the Parking Meter Fund.

Other Funds Summary

(in millions)

	\$ Amount
Parking Meter Fund	167.36
Surplus Property Fund	70.00
Utility Company Grants	21.84
Boston Water & Sewer	4.00
BPDA	3.24
Fund for Parks	3.02
Other	4.80
Total	\$274.27

Figure 4 – Other Funds Summary

FY23-FY27

Non-City sources of Other Funds include grants from the Boston Planning and Development Agency for roadway construction or other capital projects, as is the case with Harrison Avenue. Other Funds also include incentive rebates provided by utilities to carry out energy efficiency projects. Altogether, these City and non-City sources of capital funds are estimated at \$274.3 million.

CAPITAL PLANNING PROCESS

Capital needs and resource availability are assessed annually through a capital planning process that results in a five-year Capital Plan. The first year of the spending plan constitutes the City’s capital budget. Expenditures against this budget are closely monitored throughout the year. To emphasize the balance between needs and resource availability, the budget document (in Volumes 2 and 3) includes both capital authorizations and expenditure projections for each project.

The annual capital planning process begins with a capital improvement project request period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic manner, and to submit their proposals for funding consideration. The development of

department project requests may involve both internal assessments of current needs and a review of external constituent requests.

A project request includes a cost estimate, a description of the proposed scope of work, and additional descriptive information to help OBM evaluate it.

Proposed projects must account for short-term and long-term effects on the City's operating budget. Accordingly, project requests that OBM determines may impact the City's operating budget are subject to additional review to determine the anticipated effect on personnel, utilities, maintenance, and supply costs, as well as expected changes in service demand or delivery of departmental programs. As a practical matter, it is assumed that certain types of projects such as energy conservation and energy efficiency projects (e.g. heating system upgrades or roof and window replacements) provide operating budget savings. OBM works with departments to measure these savings.

OBM reviews project proposals to determine the extent to which private purposes or benefits may exist; this review allows the City of Boston to maintain its tax-exempt financing status.

Proposals with strong alignment to City-wide planning efforts, such as Imagine Boston 2030 and climate resilience are prioritized for near-term investment.

Expertise from the Department of Innovation and Technology is leveraged to evaluate the feasibility, cost, and implementation plan for IT investment proposals City-wide. Investments with strong return-on-investment, alignment to master plans, and support of legal ordinances are prioritized using an automated scoring system that results in metric-based recommendations.

New capital requests that are recommended for funding are placed into a

multi-year spending plan along with previously authorized projects. The Mayor submits the Capital Plan to the City Council each year. The City Council, in turn, holds public hearings to consider project authorizations. This year's Capital Plan identifies 407 new and continuing projects and proposes \$682.1 million in new bond authorization.

Descriptions of all 407 projects can be found in Volumes 2 and 3 of the Budget. Project descriptions include authorizations and funding sources, projected expenditures, scope of work summary, and an indication of whether or not the project generates a near-term operating budget impact.

Operating Budget Impacts

Determining the impact that proposed capital investments will have on the City's operating budget (personnel, contracted services, equipment and utilities) is essential to the capital budgeting process. Many capital projects, such as those that replace aged or outdated equipment with modern, more efficient versions, save the City money in future operating costs; others, such as those that allow the City to expand programming or establish a stronger presence in different neighborhoods, may entail future operating costs. Understanding the balance between future savings and future costs resulting from these capital projects is vital to maintaining the City's long-term financial health.

In Volumes 2 and 3 of this document, each capital project summary indicates whether or not there is an operating impact associated with the project.

While most capital projects can be assumed to have a marginal impact on energy savings or personnel demands, only those projects that will likely result in an increase or decrease in a budget appropriation are included here.

Savings

The Capital Plan supports investments that will decrease operating expenses by reducing costs associated with emergency repairs, maintenance of old systems, and energy inefficiency. A substantial portion of the Capital Plan is focused on these types of basic facility improvements.

Through an Executive Order relative to climate action, the City has committed to designing new buildings and selected major renovations to the standards required to attain U.S. Green Building Council LEED (Leadership in Energy and Environmental Design) certification.

By far the largest operational savings comes from the conversion of street lights to newer fixtures using Light Emitting Diode (LED) technology. To date, the City has performed over 51,000 streetlight LED retrofits. As a result, the FY22 Budget reflects energy avoidance of 37.4 MWh, a roughly \$6 million non-personnel expense reduction directly attributable to this work.

Renew Boston Trust has systematically identified energy projects in the City's 300+ buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds, paid for in part from reduced energy consumption at City departments.

A \$10.7 million Phase 1 construction project completed in FY20 and will result in non-personnel operating expense savings of more than \$600,000 annually.

Implementation of the \$24 million Phase 2 investment will increase estimated operating expense savings by \$900,000 annually. A robust measurement and verification program was also established to ensure non-personnel expense savings truly offset fixed debt service costs related to the capital project. Implementation of Phase 3 is also in development. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will provide financial guarantees that

the energy savings generated by the projects will be sufficient to cover anticipated debt service costs.

Costs

Increases in operating expenses expected as a result of capital projects are primarily driven by two areas: an expansion of the City's IT infrastructure and the addition of buildings to the City's portfolio.

The ongoing \$128 million investment in radio system upgrade projects will require the procurement of compatible handheld units and related technology to achieve optimal functionality. The majority of these costs impact the City's lease/purchase program, primarily for public safety departments and the Boston Public Health Department.

Many of the projects identified in the Department of Innovation and Technology (DoIT)'s capital budget replace legacy systems, and in some cases they include an expansion of infrastructure, as well. Annual licensing fees to support the ongoing maintenance and upgrades of new software is typically required, and additional personnel are sometimes needed to ensure the new software meets the City's needs. For FY23, the Office of Budget Management partnered with DoIT to perform cost-benefit analyses for all new technology proposals, prioritizing funding for proposals with positive return on investment calculations, among other factors, including improved performance.

DEBT MANAGEMENT POLICIES AND DEBT IMPLICATIONS OF THE PLAN

Effective debt management ensures that the City can meet its capital infrastructure and facility needs. Debt management requires a series of decisions about the amount, timing, purposes and structure of debt issuance. Long-term debt related to capital investment has two main purposes:

(1) It finances acquisition, construction, repair, and renovation of City-owned buildings and equipment that are necessary to provide public services; and

(2) It finances infrastructure improvements to ensure the City's continued growth and safe roadway conditions.

The Treasury Department manages all borrowings according to the City's debt management policies. These policies address issues such as debt affordability and limitations on the level of variable rate debt the City will use. The City's goals are to rapidly repay debt, maintain a conservative level of outstanding debt, and ensure the City's continued positive financial standing with the bond market.

Key components of the debt management policies ensure that:

- combined net direct debt does not exceed 3% of taxable assessed value;
- at least 40% of the overall debt is repaid within five years and 70% within ten years;
- annual gross debt service costs do not exceed 7% of general fund expenditures;
- variable rate debt does not exceed 20% of the City's total currently outstanding bonded debt (the City has no variable debt).

For further discussion of the City's financial policies and management controls, refer to the chapter on Financial Management.

In March, 2022 the City sold \$335 million of general obligation bonds. The City's debt service forecast assumes general obligation borrowing of \$325 million annually between FY23 and FY27 for a total planned issuance of \$1.625 billion. The debt tables at the end of this chapter detail the City's outstanding debt service obligations and demonstrate the City's rapid retirement of its debt.

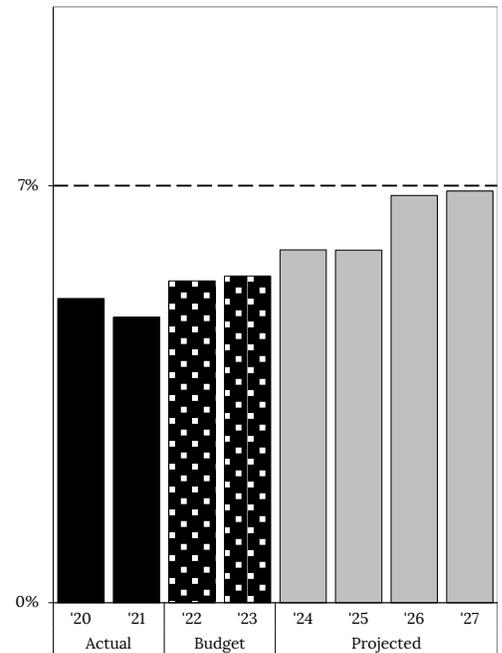


Figure 5 – Gross Debt Service as a Percent of Total General Fund Expenditures
FY20-FY27

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY27 (See Figure 5).

The City's current overall debt burden (net direct debt to assessed property value of \$203.89 billion) is approximately 0.63% as of March 1, 2022. The City's net direct debt per capita currently stands at approximately \$1,747 as of March 1, 2022.

Boston has been conservative about assuming long-term debt and aggressive about retiring debt expeditiously. Over 40% of the City's outstanding debt will be retired within the next five years.

In March, 2022, Moody's Investors Service and Standard & Poor's reaffirmed Boston's credit rating at Aaa, and AAA, respectively. A bond rating is a statement of credit quality and is analyzed when determining the interest rate that should be paid for a municipality's bonds. A higher bond rating translates into lower interest rates and real dollar savings for the City.

Capital Project Financing

Fiscal Years 2023 - 2027

	Existing Authorization	FY23 Authorization	FY24-27 Authorization	State	Federal	Other	Total
Boston Centers for Youth and Families	73,511,000	7,339,000	2,300,000	-	-	-	83,150,000
Boston Planning and Development Agency	2,875,000	1,925,000	-	300,000	-	-	5,100,000
Boston Public Library	27,420,000	14,075,000	66,985,000	-	-	-	108,480,000
Boston Public Schools	459,407,691	137,161,000	45,576,005	140,485,063	-	13,060,000	795,689,759
Department of Innovation and Technology	104,265,898	916,000	2,844,258	-	-	-	108,026,156
Emergency Management	1,500,000	-	-	-	-	-	1,500,000
Environment Department	54,242,720	56,850,000	175,000	1,088,080	2,500,000	14,615,159	129,470,959
Fire Department	91,251,700	21,905,000	3,591,083	-	-	206,614	116,954,397
Mayor's Office of Housing	70,500,000	72,000,000	-	-	-	-	142,500,000
Office of Arts & Culture	11,400,000	5,280,000	1,550,000	-	-	145,000	18,375,000
Office of New Urban Mechanics	200,000	-	-	-	-	-	200,000
Parks and Recreation Department	141,473,883	56,830,000	19,678,000	17,703,056	73,700,086	52,625,000	362,010,025
Police Department	99,265,000	6,101,000	-	-	-	-	105,366,000
Property Management Department	205,649,600	151,675,000	-	-	-	4,023,273	361,347,873
Public Health Commission	73,133,000	16,690,000	-	-	-	550,000	90,373,000
Public Works Department	313,873,468	88,095,000	30,700,000	106,021,648	309,779,418	138,495,550	986,965,084
Transportation Department	50,959,375	45,240,000	9,577,808	41,262,602	17,568,394	50,549,569	215,157,748
Total	1,780,928,335	682,082,000	182,977,154	306,860,449	403,547,898	274,270,165	3,630,666,001

<p>City of Boston</p> <p>Outstanding Principal by Purpose as of March 1, 2022</p>

<u>Purpose for Which Issued:</u>	Outstanding @ March 1, 2022	Percent of Total Outstanding Debt
General Purpose	850,792,345	70.3%
MCWT	11,116,256	0.9%
Economic Development	8,169,356	0.7%
State Urban Development	36,912,282	3.1%
Schools	973,433	0.1%
Public Buildings	177,173,893	14.6%
Public Works	124,762,995	10.3%
Cemeteries	80,714	0.0%
TOTAL:	\$ 1,209,981,274	100.0%

Debt Service Requirements Summary FY20 - FY27

	Actual FY20	Actual FY21	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26	Projected FY27
Gross Debt Service Requirements - Bonded Debt:								
Total Principal:	125,914,901	124,513,916	138,878,237	139,767,869	163,317,818	204,333,094	209,158,700	214,834,646
Total Interest:	57,052,731	53,945,062	67,154,062	80,347,467	82,961,039	72,221,091	99,140,282	105,719,021
(1) Total:	182,967,632	178,458,978	206,032,299	220,115,335	246,278,857	276,554,185	308,298,982	320,553,667
Less: Revenue Deemed Available from Related Sources:								
(2) Premium, Subsidies, Other	3,357,855	3,001,529	2,853,141	2,369,144	1,864,633	1,342,571	799,967	249,349
Renew Boston Trust - Energy Savings	0	627,425	909,073	973,003	982,733	992,560	1,002,486	1,012,511
Accrued Interest	0	0	0	0	0	0	0	0
(3) 1010 Massachusetts Avenue Project	1,924,363	2,409,288	2,644,951	2,089,269	0	0	0	0
(4) Pension Management System	1,903,312	1,904,187	893,752	640,475	45,394	45,376	0	0
Sinking Fund for November 2009 QSCB	0	0	0	0	0	20,000,000	0	0
Total Debt Service/Budget Summary:	177,983,967	172,304,217	203,685,927	218,997,990	248,340,643	258,037,314	309,996,529	322,791,808
Plus: Interest on Temporary Loan Notes and Additional Items:								
Revenue Anticipation	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost of Issuance	109,319	333,123	500,000	500,000	500,000	500,000	500,000	500,000
Lease Payment for Bolling Municipal Building	638,001	0	0	0	0	0	0	0
(5) Sinking Fund for Nov., 2009 QSCB	1,454,545	1,454,545	1,454,545	1,454,545	1,454,545	363,637	0	0
Total Net Debt Service Requirements:	179,185,832	174,191,885	207,140,472	222,992,495	251,795,188	261,400,959	312,996,529	325,791,808
Less Additional Adjustments:								
School Construction Assistance	2,461,330	0	0	0	0	0	0	0
Total Net Debt Service Requirements:	176,724,502	174,191,885	207,140,472	222,992,495	251,795,188	261,400,959	312,996,529	325,791,808

NOTES:

- (1) FY20 - The City did not issue any bonds.
 FY21 - the City issued:
 \$121,660,000 in General Obligation Bonds with a 20-year maturity and a true interest cost of 1.29%; sale closed December 30, 2020
 \$23,885,000 in General Obligation Bonds (Green Bonds) with a 20-year maturity and a true interest cost of 1.82%; sale closed December 30, 2020
 \$35,000,000 in General Obligation Bonds (Federally Taxable, Social Bonds) with a 15-year maturity and a true interest cost of 1.75%; sale closed December 30, 2020
 \$29,565,000 in General Obligation Refunding Bonds with a 6-year maturity and a true interest cost of 1.22%; sale closed December 30, 2020
 \$61,840,000 in General Obligation Refunding Bonds (Federally Taxable) with a 13-year maturity and a true interest cost of 1.22%; sale closed December 30, 2020
 FY22 - the City issued:
 \$335,215,000 in general obligation bonds with a 20-year maturity and a true interest cost of 2.79%; the sale closed April 13, 2022.
- Assumptions:**
- FY23 - Assumes General Obligation debt issuance of \$325 million with a 20 year maturity and an interest rate of 5.0%.
 - FY24 - Assumes General Obligation debt issuance of \$325 million with a 20 year maturity and an interest rate of 5.0%.
 - FY25 - Assumes General Obligation debt issuance of \$325 million with a 20 year maturity and an interest rate of 5.0%.
 - FY26 - Assumes General Obligation debt issuance of \$325 million with a 20 year maturity and an interest rate of 5.0%.
 - FY26 - Assumes General Obligation debt issuance of \$325 million with a 20 year maturity and an interest rate of 5.0%.
- (2) Under the American Recovery and Reinvestment Act of 2009 (ARRA), in 2010 and 2011, the City issued Tax Benefited Bonds which are entitled to receive subsidy payments from the Federal Government. The IRS has released subsidy reduction notifications since March of 2013, reducing the expected annual subsidy.
 An estimated subsidy reduction to ARRA-related issuances of 5.7% per year from FY2022 through FY2027 has been applied in response to IRS withholding notifications.
 - (3) Debt Service: Costs will be offset by charging City departments for the space they occupy.
 - (4) Debt Service: Costs will be offset by semi-annual payments from the Retirement Board.
 - (5) Quarterly payments of principal in the amount of \$363,636.36 are currently being made to the paying agent with respect to the City's outstanding \$20 million G.O. Qualified School Construction Bonds, 2009 Series A, which were issued as tax credit bonds that do not earn interest. These funds are kept in escrow until the Bonds mature on September 15, 2024.

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Boston Centers for Youth and Families					
BCYF Allston Program Study	Develop building program and assess siting options for a new community center in Allston/Brighton.	Study Underway	Allston/Brighton	No	125,000
BCYF Clougherty Pool	Upgrade the pool, pool deck, the bath house, and mechanical systems.	Study Underway	Charlestown	No	2,700,000
BCYF Community Center Program Studies	Develop building programs and assess siting options for new community centers in Dorchester and Charlestown.	Study Underway	Various neighborhoods	No	200,000
BCYF Curley Community Center	Major renovation of existing building that supports re-programming the interior space and provides resilient protection from future sea level rise.	In Construction	South Boston	No	31,150,000
BCYF Hyde Park Community Center	Interior and exterior building renovation including improvements to athletic facilities, redesign of the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.	To Be Scheduled	Hyde Park	No	1,000,000
BCYF Hyde Park Community Center	Renovate interior spaces to provide community neighborhood-based healthcare services.	To Be Scheduled	Hyde Park	No	2,000,000
BCYF Marshall Community Center Pool	Repair pool systems at BCYF Marshall. Upgrade pool liner and filtration system.	In Construction	Dorchester	No	2,500,000
BCYF Mattahunt Community Center	Interior renovation that includes refurbishing the lobby, gymnasium, community room, and computer lab.	In Construction	Mattapan	No	12,700,000
BCYF Mattahunt Community Center Exterior Lighting	Improve exterior lighting at the Mattahunt Community Center.	To Be Scheduled	Mattapan	No	500,000
BCYF Paris Street Pool	Complete building renovation including upgrades to the mechanical systems, bathrooms and locker rooms, pool deck, lighting, and entryway.	In Construction	East Boston	No	8,975,000
BCYF Roslindale Community Center	Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.	To Be Scheduled	Roslindale	No	1,000,000
BCYF Security & Technology Upgrades	Improvements to technology infrastructure and security systems including cameras at all stand alone sites.	To Be Scheduled	Citywide	No	750,000
BCYF Tobin Community Center Accessibility	Design wheelchair accessible entrance and other improvements including lighting.	New Project	Mission Hill	No	250,000
BCYF Tobin Community Center Retaining Wall	Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.	In Design	Mission Hill	No	1,800,000
Dorchester Community Center	Design a new community center based on the recent programming study.	New Project	Dorchester	No	4,000,000
Facilities Assessment Study	Review and assess all Community Centers and identify areas in which services and environments can be enhanced. Create a strategic improvement plan based on the results.	New Project	Citywide	No	500,000
North End Community Center Design	Develop a design for a new North End Community Center.	To Be Scheduled	North End	No	5,000,000
Pool Repairs	Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities.	Annual Program	Citywide	No	1,000,000
Youth Budget Round 10	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	New Project	Citywide	No	1,000,000
Youth Budget Round 4	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	No	1,000,000
Youth Budget Round 5	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	No	1,000,000
Youth Budget Round 6	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	No	1,000,000
Youth Budget Round 7	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	No	1,000,000
Youth Budget Round 8	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	To Be Scheduled	Citywide	No	1,000,000
Youth Budget Round 9	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	To Be Scheduled	Citywide	No	1,000,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Boston Planning and Development Agency					
Fort Point Channel Resilient Infrastructure	Develop design plans for a proposed green infrastructure project that will help reduce flood damage in Fort Point and adjacent neighborhoods.	New Project	South Boston	No	425,000
Lewis Street Flood Mitigation Study	Conduct technical analysis and develop coastal protective design options that address two near-term flood pathways identified through the 2017 Climate Ready East Boston report.	To Be Scheduled	East Boston	No	450,000
Little Mystic Open Space / Harborwalk	Extend Harborwalk along the edge of Little Mystic Channel on property owned by the BPDA. City funds will be used to complete the design. The Harborwalk extension will connect with the new Chelsea Street crossing to the Charlestown Navy Yard.	New Project	Charlestown	No	1,000,000
Pier 10 Park Ferry Terminal	Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Marine Park.	New Project	South Boston	No	500,000
RFMP Dry-dock 4	Develop a design for the permanent closure of the Dry-dock 4 caisson.	In Design	South Boston	No	250,000
RFMP Pier 6	Develop design plans for the replacement of the Pier 6 steel bulkhead.	In Design	South Boston	No	400,000
RFMP Resiliency Improvements	Climate resilience improvements at the Raymond Flynn Marine Park.	In Design	South Boston	No	2,075,000
Boston Public Library					
Central Library Façade Study and Repairs	Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.	To Be Scheduled	Back Bay	No	400,000
Central Library: McKim Fire Panel	Upgrade the McKim Building fire panel.	In Design	Back Bay	No	1,000,000
Chinatown Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Chinatown	Yes	22,000,000
Codman Square Branch Library Study	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	Study Underway	Dorchester	No	3,100,000
Connolly Branch Library	Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.	New Project	Jamaica Plain	No	575,000
Egleston Square Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	New Project	Roxbury	Yes	22,000,000
Faneuil Branch Library	Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.	In Construction	Allston/Brighton	Yes	14,000,000
Fields Corner Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Dorchester	No	21,000,000
Hyde Park Branch Library	Upgrade boiler, windows, roof and façade repairs. Assess space programming.	New Project	Hyde Park	No	500,000
North End Branch Library	Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.	To Be Scheduled	North End	No	1,475,000
Research Collections Preservation and Storage Plan	A planning study for the storage, preservation and security of the BPL's research collections.	Study Underway	Citywide	No	200,000
South Boston Branch Library Study	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	To Be Scheduled	South Boston	No	250,000
South End Branch Library Study	This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.	To Be Scheduled	South End	No	1,000,000
Upham's Corner Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	Study Underway	Dorchester	Yes	17,980,000
West End Branch Library	Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.	New Project	West End	Yes	3,000,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Boston Public Schools					
21st Century Interior Improvements	Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.	To Be Scheduled	Citywide	No	1,000,000
Accessibility Improvements	Upgrade facilities at various schools to increase building accessibility, including improvements to ramps, doors, and elevators.	To Be Scheduled	Citywide	No	1,000,000
Accreditation Improvements at Various Schools	Renovate or make building improvements necessary to meet or maintain school building accreditation standards.	Annual Program	Various neighborhoods	No	4,000,000
Adams School Roof and Masonry	Replace roof and repair parapet masonry.	In Construction	East Boston	No	1,090,051
Allston Elementary School Study	Develop a building program for the design and construction of a new K-6 school to be located on the site of the Jackson Mann School.	New Project	Allston/Brighton	No	150,000
ARP 2019: Roofs and Boilers at 3 Schools	Replace boiler at the Lyon School and roofs at the McKinley K-12 and Curley K-8 Schools, in conjunction with the MSBA Accelerated Repair Program.	In Construction	Various neighborhoods	No	7,450,607
ARP 2021 at 4 Schools	Replace windows and doors at Boston Day and Evening Academy and the Hernandez School. Replace boiler at the Russell School and Henderson Upper School.	To Be Scheduled	Various neighborhoods	No	1,200,000
Art Room Upgrades at Various Schools	Upgrade art rooms at various schools across the district.	New Project	Various neighborhoods	No	500,000
Auditorium Improvements	Repair and upgrade auditorium facilities at various schools, including lighting, seating, and sound equipment.	To Be Scheduled	Citywide	No	2,000,000
Bates School Boilers	Replace the boilers at Bates Elementary.	New Project	Roslindale	No	1,000,000
Bathroom Renovations at Various Schools	Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.	In Construction	Various neighborhoods	No	10,000,000
Blackstone School Interior Renovations	Refurbish building interior to include classroom enclosures, security measures, fire sprinklers, and related HVAC and fire alarm work in alignment with enclosure activities.	To Be Scheduled	South End	No	5,000,000
Boston Arts Academy	Design and construct a new facility that supports the requirements of the Boston Arts Academy. The MSBA will partner with the City in the development and funding of this new school.	In Construction	Fenway/Kenmore	No	137,370,916
BPS Building Reprogramming	Upgrade building facilities to facilitate grade reconfigurations at various schools.	To Be Scheduled	Citywide	No	11,550,000
BPS: 21st Century Schools Fund	Acquire new school furniture and technology to promote 21st century learning.	Implementation Underway	Citywide	No	4,103,029
BPS: Capital Maintenance	Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.	Annual Program	Citywide	No	16,508,150
BPS: MSBA ARP Reserve	Reserve for future MSBA Accelerated Repair Program projects.	Annual Program	Various neighborhoods	No	29,000,000
BPS: Reserve for Future Projects	Reserve for future and current BPS projects.	Annual Program	Citywide	No	36,549,295
Bradley School Envelope	Repair masonry, windows, and doors.	In Design	East Boston	No	1,663,839
Brighton High School Locker Rooms	Renovate locker rooms.	In Design	Allston/Brighton	No	4,100,000
Bus Monitor Technology	Purchase and install bus monitor technology to enhance transportation planning and operations.	To Be Scheduled	N/A	No	100,000
Bus Navigation System	Purchase and install on-board guidance and navigation system for school buses.	To Be Scheduled	N/A	No	1,345,805
Cafeteria Upgrades Phase 4	Upgrade kitchens to expand the implementation of an innovative fresh food program at an additional 19 schools.	In Construction	Various neighborhoods	No	12,700,000
Carter School	Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that include spaces for beneficial and critical instructional activities, including aquatic, physical, creative arts, and multi-sensory therapies.	In Design	South End	No	91,966,532
CASH School Roof	Repair the roof and the building exterior.	New Project	Dorchester	No	2,150,000
Condon School Lighting Improvements	Upgrade lighting at Condon Elementary.	New Project	South Boston	No	500,000
Curley K-8 School	Rebuild exterior bridge and walkway that connects the two school buildings, replace doors, install lighting, and add an accessible toilet room.	In Construction	Jamaica Plain	No	3,000,000
Dever School and McCormack School Open Space Study	Study to determine outdoor improvements at the Dever School and McCormack School.	To Be Scheduled	Dorchester	No	200,000
Dorchester Elementary School Study	Develop a building program for the design and construction of a new K-6 school.	New Project	Dorchester	No	150,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Boston Public Schools					
Drinking Water Upgrades at Various Schools	Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.	In Design	Various neighborhoods	No	10,360,000
Dudley Street NCS HVAC	Upgrade the HVAC at the Dudley Street Neighborhood Charter School.	New Project	Roxbury	No	513,000
East Boston Elementary School Study	Study to design a future elementary school in East Boston.	To Be Scheduled	East Boston	No	500,000
Edwards School Study	Study to design and retrofit school for future educational programming.	To Be Scheduled	Charlestown	No	500,000
Electrical Upgrades at 2 Schools	Upgrade electrical equipment at the Dever and McCormack schools to align with transformer replacements in Columbia Point.	To Be Scheduled	Dorchester	No	5,590,518
Elementary and Grades 7-12 Programming/Siting Study	Study to develop space programs and to evaluate potential sites for future elementary and grades 7-12 schools.	To Be Scheduled	Various neighborhoods	No	3,000,000
Entryway Improvements at Various Schools	Improve entryways to create a more welcoming, calm, and safe environment, including upgrades to security, doors, lighting, and wayfinding at various schools.	To Be Scheduled	Various neighborhoods	No	2,000,000
Everett School Roof	Replace roof.	In Construction	Dorchester	No	1,741,924
Exterior Grounds Improvements	Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.	To Be Scheduled	Citywide	No	12,250,000
Fire Systems at Various Schools	Upgrade or replace fire alarms and/or fire protection systems at various schools.	To Be Scheduled	Various neighborhoods	No	2,500,000
Food and Nutritional Services Technology	Purchase and install point of sale system for food services at all schools.	Implementation Underway	Citywide	No	740,000
Grade K-6 School Conversions Phase 1	Interior renovations to facilitate K-6 conversions at various schools, including adding/removing walls, installing lockers, and relocating offices.	In Construction	Various neighborhoods	No	975,000
Henderson Inclusion Lower School Windows	Replace windows, add fire sprinklers, and make accessibility improvements.	In Construction	Dorchester	No	10,728,239
Henderson Upper School Yard	Design and construct a new school yard at the Henderson Upper School.	In Design	Dorchester	No	1,000,000
Holmes School Plumbing	Replace and repair the plumbing.	New Project	Dorchester	No	288,000
Horace Mann School Relocation	Infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.	In Design	Charlestown	No	31,200,000
Horace Mann School Siting Study	Study that will evaluate locations for the permanent siting of the Horace Mann School for the Deaf and Hard of Hearing.	New Project	N/A	No	150,000
Irving School Reconfiguration	Upgrade building facilities at the Irving School to facilitate grade reconfiguration.	In Design	Roslindale	No	5,200,000
John F. Kennedy School Fire Alarms	Repair and upgrade the fire alarm system.	New Project	Jamaica Plain	No	705,000
Josiah Quincy Upper School	Design and construct a new facility for the Josiah Quincy Upper School. The MSBA will partner with the City in the development and funding of this new school.	In Construction	Chinatown	No	193,591,467
Kennedy Academy Envelope	Repair roof, masonry, windows, and doors.	In Design	Mission Hill	No	1,892,212
Library Improvements at Various Schools	Upgrade school libraries across the district.	New Project	Various neighborhoods	No	3,000,000
Madison Park TVHS Electrical Improvements	Electrical upgrades at Madison Park Technical Vocational High School.	In Construction	Roxbury	No	6,000,000
Madison Park TVHS Study	Study to review Madison Park Technical Vocational High School.	Study Underway	Roxbury	No	615,000
Mandela Athletic Complex Locker Rooms	Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.	In Construction	Roxbury	No	8,030,325
Masonry Repairs at Various Schools	Repair school building masonry at schools across the district.	New Project	Various neighborhoods	No	10,000,000
Mather School Envelope	Repair roof, masonry, windows, and doors.	In Design	Dorchester	No	3,000,000
Mattahunt Air Handling Unit	Replace air handling unit.	New Project	Mattapan	No	491,850
Mattahunt School	Safety upgrades at the Mattahunt Elementary School.	To Be Scheduled	Mattapan	No	3,665,000
McCormack School 7-12 Conversion Phases 1-2	Refurbish building interior to facilitate grade 7-12 conversion.	In Construction	Dorchester	No	3,000,000
McKinley School Study	Space programming study to determine requirements for all three McKinley School sites.	New Project	South End	No	175,000
Mendell School Roof	Replace the roof.	New Project	Roxbury	No	50,000
Patrick J. Kennedy School	Replace boilers, install new fire sprinklers, and a new elevator to make the school building more accessible.	In Design	East Boston	No	16,200,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Boston Public Schools					
Quincy School Exterior Upgrades	Repair masonry and replace roof, windows, and exterior doors.	In Design	Chinatown	No	21,780,705
Radiator Covers at Various Schools	Replace radiator covers at various schools.	Implementation Underway	Various neighborhoods	No	1,000,000
Roxbury Elementary School Study	Develop a building program for the design and construction of a new K-6 school.	New Project	Roxbury	No	150,000
School Yard Improvements	Design and construct school yard improvements including new play structures, safety surfacing, and landscaping.	Annual Program	Various neighborhoods	No	7,174,650
Science Room Upgrades at Various Schools	Upgrade science rooms at schools across the district.	New Project	Various neighborhoods	No	3,000,000
Security Related Improvements at Various Schools II	Security-related improvements at various schools, including installing or upgrading PA and alarm systems.	Annual Program	Citywide	No	2,810,000
Snowden International School Roof	Replace roof.	In Construction	Back Bay	No	1,301,635
Technology Infrastructure	Upgrades to technology infrastructure in support of 21st century learning.	Annual Program	Citywide	No	14,000,000
Timilty School Reconfiguration	Upgrade building facilities at the Timilty School to facilitate grade reconfiguration.	New Project	Roxbury	No	3,000,000
UP Academy Dorchester	Replace unit ventilators.	In Design	Dorchester	No	4,600,000
Warren-Prescott School Lighting Improvements	Upgrade lighting at the Warren-Prescott.	New Project	Charlestown	No	300,000
West Roxbury Education Complex Study	Study to rebuild the West Roxbury Education Complex as a comprehensive 7-12 school.	New Project	West Roxbury	No	150,000
White Stadium Study	Assess stadium facility including east and west stands, playing field, and track. Develop preliminary designs and cost estimates.	New Project	Roxbury	No	500,000
Window Repair and Replacement	Replace or make significant repairs to windows at various schools to increase ventilation.	Complete	Citywide	No	7,222,010
Winthrop School Roof	Replace the roof.	New Project	Dorchester	No	1,700,000
Department of Innovation and Technology					
Citywide Revenue Modernization	Planning and design of a centralized collections system to maximize City revenue.	To Be Scheduled	N/A	No	650,000
Core Technology Infrastructure	Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for DWDM and BoNet equipment refresh, VoIP, firewall modernization, SQL environment recovery, and 700 MHz radio equipment and firmware.	Annual Program	N/A	Yes	12,669,773
Cyber Security and Resiliency	Implement solutions to manage and mitigate cyber security risks.	Annual Program	N/A	Yes	8,668,049
Data Analytics	Invest in data analytic tools, technologies, and processes to empower data-driven management.	Annual Program	N/A	No	6,631,165
Digital Service Delivery and Engagement	Implement digital technology solutions that better engage residents with government.	Annual Program	Citywide	No	9,411,905
Enterprise Applications	Identify and procure enterprise business applications that enhance productivity and improve City business operations.	Annual Program	N/A	Yes	27,000,000
ERP System Upgrade	Investment in key City-wide systems including an upgrade for BAIS Financials application and tools, and a tools and PUM upgrade for BAIS HCM.	Implementation Underway	N/A	Yes	15,654,000
Fiber Network Expansion	Invest in and expand BoNet infrastructure, including extending the fiber network's reach to additional BPS schools and providing public Wi-Fi opportunities.	Implementation Underway	Various neighborhoods	Yes	14,020,523
FY19 IT Investment Proposals	Identify and procure IT solutions for City departments.	Implementation Underway	N/A	Yes	3,664,741
FY20 IT Investment Proposals	Identify and procure IT solutions for City departments.	Implementation Underway	N/A	Yes	1,000,000
FY21 IT Investment Proposals	Identify and procure IT solutions for City departments.	Implementation Underway	N/A	Yes	1,500,000
FY22 IT Investment Proposals	Identify and procure IT solutions for City departments.	To Be Scheduled	N/A	Yes	500,000
FY23 Investment Proposals	Identify and procure IT solutions for City departments.	New Project	N/A	Yes	500,000
Trunked Radio System	Design and implementation of upgrades to the trunked radio system.	Implementation Underway	N/A	No	6,156,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Emergency Management					
Emergency Operations Center	A programming and siting study for the development of an emergency operations center.	To Be Scheduled	N/A	No	1,500,000
Environment Department					
Climate Ready Boston Harbor Study	Support the development of a study that will examine the feasibility of measures along and within the Boston Harbor to reduce vulnerability of coastal flooding due to sea level rise caused by climate change.	To Be Scheduled	Various neighborhoods	No	5,000,000
Climate Ready Boston Phase 3	Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.	Implementation Underway	Citywide	No	991,720
Climate Ready Streets	Plan, design, and construct infrastructure in areas on and adjacent to public streets that reduce storm water flooding, protect residents from extreme heat, and improve air quality. Program will target transit corridors with on-going capital projects.	New Project	Citywide	No	2,500,000
Climate Resilience Reserve	Reserve for climate resilient capital investments.	Implementation Underway	Citywide	No	8,000,000
Energy Efficiency Design Services	Design services to enhance the energy efficiency of municipal capital assets.	Implementation Underway	Citywide	No	500,000
Exterior Lighting Energy Performance	Identify energy retrofit project opportunities for City owned light fixtures.	To Be Scheduled	Citywide	Yes	11,200,000
Mattahunt Woods Preservation	Clean up debris, manage invasive species, and build trails to restore wetland habitat and create usable open space.	To Be Scheduled	Mattapan	No	750,000
Moon Island Energy Storage	Design and installation of a photovoltaic array and battery storage unit on Moon Island to support regional fire prevention training curriculum.	In Design	Harbor Islands	No	838,080
Renew Boston Trust Phase 2	Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.	In Construction	Citywide	Yes	21,341,159
Renew Boston Trust Phase 3	Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.	In Design	Citywide	Yes	78,000,000
Urban Wilds Land Management Plan	Develop an Urban Wilds conservation and land management plan to establish criteria to prioritize future capital renovations, land acquisition, and management priorities for existing properties.	New Project	Citywide	No	350,000
Fire Department					
HVAC / Boiler Replacement at Various Stations	Install boilers, heating and lighting systems at fire stations including Engines 41, Engine 53, and the Fire Alarm Division.	Implementation Underway	Various neighborhoods	No	3,537,697
Fire Radio System Upgrades	Design and implementation of upgrades to the Fire radio system.	Implementation Underway	Citywide	No	46,000,000
Fire Equipment FY24-FY27	Purchase new fire apparatus for FY24-FY27 as scheduled in the Apparatus Replacement Plan.	Annual Program	Citywide	No	7,300,000
Engine 17	Design and construct a new fire station.	In Design	Dorchester	No	30,000,000
Engine 3	Design and construct a new fire station.	In Design	South End	No	3,000,000
Engine 37	Design and construct a new fire station.	To Be Scheduled	Fenway/Kenmore	No	3,000,000
Fire Alarm Roof and Antenna	Exterior repointing, roof replacement, skylight replacement, and repairs to rooftop masonry and antenna supports.	In Construction	Fenway/Kenmore	No	1,921,700
Fire Headquarters	Building renovations at the Boston Fire Department Headquarters including a new roof, and the installation of sprinklers and an updated fire alarm system. Accessibility improvements are also planned.	In Design	Roxbury	No	6,195,000
Moon Island Seawall	Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.	In Design	Harbor Islands	No	2,800,000
Fire Equipment FY23	Purchase new fire apparatus, including 3 Engines and 2 Ladders for FY23.	New Project	N/A	No	3,500,000
Fire Boat	Replace the "Damrell", the department's current 70 foot fire boat.	New Project	N/A	No	5,000,000
Dive Boat	Replace the department's current dive boat.	New Project	N/A	No	1,700,000
Special Operations Command	Programming and design for a new Special Operations Command facility.	New Project	N/A	No	3,000,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Mayor's Office of Housing					
BHA Charlestown	Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 236 affordable units and over the life of the project will produce 1,010 affordable units.	Implementation Underway	Charlestown	No	30,000,000
BHA Housing Improvements	Upgrade elderly/disabled public housing units in several BHA communities including Saint Botolph in the South End, the Doris Bunte Apartments in Egleston Square, and Patricia White in Brighton.	Implementation Underway	Various neighborhoods	No	10,000,000
BHA Orient Heights	City funding for Phase 3 consists of 123 units of housing, gateway park, and a community center.	In Construction	East Boston	No	19,000,000
Housing Infrastructure Fund	Investment in infrastructure to support affordable housing development.	To Be Scheduled	Various neighborhoods	No	5,000,000
Mary Ellen McCormack Redevelopment	Phase One comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 sq. ft. of community and retail space, 2.3 acres of open space, and approx. 520 parking spaces.	New Project	South Boston	No	10,000,000
Mildred C. Hailey Phase 1 Redevelopment	The project will consist of a total of ~690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of ~435 new affordable and upper middle-income apartments.	New Project	Jamaica Plain	No	10,000,000
Mildred C. Hailey Preservation	Renovate existing BHA housing units including plumbing, ventilation, windows and other building repairs.	New Project	Jamaica Plain	No	52,000,000
Orient Heights Senior Center	Convert the former Orient Heights Branch Library into a new senior center.	In Construction	East Boston	No	6,500,000
Office of Arts & Culture					
Art Signage Upgrades	Design, fabricate, and install custom interpretative signage for numerous artworks across the City.	New Project	Citywide	No	100,000
Book Mark'd	Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.	To Be Scheduled	Mattapan	No	250,000
Chinatown Worker Statues Project	Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.	New Project	Chinatown	No	1,000,000
Cultural Center Study	Conduct a needs assessment, programming, and siting assessment for the development of a neighborhood-based facility that could support local events and activities and also sustain local cultural identities.	New Project	N/A	No	125,000
Edward O. Gourdin and African American Veterans Memorial	Complete fabrication and install a bronze memorial portrait of Justice Gourdin and ten bas-relief portraits of African American veterans of wars from the American Revolution to the Iraq War.	Implementation Underway	Roxbury	No	150,000
Emergent Memory (Cocoanut Grove Memorial)	Design, fabrication, site preparation, and installation of public art in Statler Park.	New Project	Bay Village	No	450,000
Park Plaza Monument/Memorial	Select an artist who will design, manage the fabrication and the installation of a new artwork to be installed on the site formally occupied by the Emancipation Group statue in Park Plaza.	New Project	Bay Village	No	500,000
Percent for the Arts	One percent of the City's annual planned bond issuance is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.	Annual Program	Citywide	No	15,000,000
Strand Theater	Study to assess capital needs at the Strand Theater.	To Be Scheduled	Dorchester	No	250,000
The Legacy of Frederick Douglass	Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.	To Be Scheduled	Roxbury	No	550,000
Office of New Urban Mechanics					
Innovation Fund	Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.	Implementation Underway	Various neighborhoods	No	200,000
Parks and Recreation Department					
Animal Shelter	Develop a building program and assess siting options.	Study Underway	Roxbury	No	5,100,000
Artificial Turf Replacement	Annual program to replace artificial turf fields. High priority projects include Charlestown High School and multi-purpose fields at East Boston Memorial Park.	Implementation Underway	Citywide	Yes	6,750,000
Back Bay Fens Pathways	Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.	To Be Scheduled	Fenway/Kenmore	No	7,500,000
Bay Village Neighborhood Park	Comprehensive park renovation and addition of new plantings, park furniture, and interpretive feature describing neighborhood history.	In Design	Bay Village	No	575,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Parks and Recreation Department					
Billings Field	Design a comprehensive park renovation including fields, courts, and other park infrastructure.	To Be Scheduled	West Roxbury	No	4,200,000
Boston Common Master Plan	Develop a master plan to bring the nation's oldest public park to the level of excellence commensurate with its historical importance and use by the City's residents and visitors.	Study Underway	Beacon Hill	No	23,000,000
Boston Common Tadpole Play Lot	Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.	To Be Scheduled	Beacon Hill	No	1,000,000
Building Assessment at Active Cemeteries	Assess conditions and develop repair plan for buildings in the City's three active cemeteries.	New Project	Various Neighborhoods	No	200,000
Bussey Brook Meadow Trail at Arnold Arboretum	Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.	To Be Scheduled	Jamaica Plain	Yes	600,000
Bynoe Park	Upgrades to play equipment.	In Design	Roxbury	No	1,120,000
Byrne Playground	Renovate park including play lots, courts, and passive areas.	New Project	Dorchester	No	2,370,000
Ceylon Park	Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.	To Be Scheduled	Roxbury	No	4,100,000
Christopher Columbus Park	Playground renovation including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise.	To Be Scheduled	North End	Yes	3,500,000
Clarendon Street Playground	Upgrade play equipment.	In Design	Back Bay	No	1,730,000
Clifford Playground	Develop design for a comprehensive park renovation.	New Project	Roxbury	No	600,000
Codman Square	Implementation of redesign of Codman Square Park.	In Design	Dorchester	No	1,810,000
Commonwealth Avenue Mall: Kenmore Block	Design for improvements to pathways, site furnishings, utilities, storm water infrastructure, irrigation, and plantings.	To Be Scheduled	Fenway/Kenmore	No	250,000
Copley Square Park	Complete park redesign to optimize resiliency to high traffic events and storm-water.	In Design	Back Bay	Yes	15,500,000
Coppens Square	Design and construction of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.	In Design	Dorchester	No	1,475,000
Court Renovations	Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.	Annual Program	Citywide	No	2,375,000
Crawford Street Playground	Design for a comprehensive park improvement including play area, little league field, and passive areas.	In Design	Roxbury	No	1,800,000
Cutillo Park	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	In Design	North End	No	2,000,000
Daisy Field at Olmsted Park	Park renovation including two softball fields, pathways, and LED sports lighting.	In Design	Jamaica Plain	No	1,140,000
Dog Recreation Areas at Various Parks	Expand dog recreation facilities throughout the City.	New Program	Citywide	Yes	500,000
Doherty-Gibson Playground	Refurbish play lot and adjacent passive areas.	In Construction	Dorchester	No	1,120,000
Dorchester Park Pathways	Mill and repave existing paved walkways in Dorchester Park.	To Be Scheduled	Dorchester	No	1,820,000
Dudley Town Common	Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.	In Design	Roxbury	No	1,270,000
Edwards Playground	Renovations to the playground including safety surfacing; passive park improvements including site furnishings, upgraded utilities and pathways.	In Construction	Charlestown	No	1,490,000
Field House Programming Study	Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.	To Be Scheduled	Various neighborhoods	No	125,000
Field Lights at Various Parks	Upgrade park field lights at various locations including Hemenway Park and Fallon Field.	In Construction	Various neighborhoods	No	2,700,000
Flaherty (William F.) Playground	Upgrade play lot.	In Design	Jamaica Plain	No	1,930,000
Fort Point Channel Park	Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.	To Be Scheduled	South Boston	No	20,000,000
Franklin Park Bear Dens	Repairs and other improvements necessary to secure and provide safe and compliant public access to the Bear Dens area of Franklin Park.	New Project	Roxbury	No	900,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Parks and Recreation Department					
Franklin Park Master Plan	Consistent with the goals of Imagine Boston 2030, develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.	Study Underway	Various neighborhoods	No	23,000,000
Franklin Park White Stadium	Develop designs for converting the field to artificial turf, track improvements, and other site work outside the stadium to better integrate the facility into the Franklin Park environment.	New Project	Roxbury	No	500,000
General Parks Improvements	Replace fencing, pavement, court lighting, and other infrastructure improvements needed.	Annual Program	Citywide	No	1,850,000
Geneva Cliffs Urban Wild	Reprogram Geneva Cliffs from an Urban Wild to a city park with playground, passive seating, walking paths, and accessible entrances.	New Project	Dorchester	No	2,000,000
George Wright Golf Course	Ongoing improvements including drainage, paving, and other miscellaneous items.	Annual Program	Hyde Park	No	1,000,000
Greenhouses at Franklin Park	Renovation and heating system upgrades for BPRD's green house facility.	To Be Scheduled	Roxbury	Yes	750,000
Harambee Park Phase 4	Reconstruction of both cricket fields and the little league field.	To Be Scheduled	Dorchester	No	2,090,000
Hardiman Playground	Develop design for a complete renovation of the play area.	New Project	Allston/Brighton	No	100,000
Historic Cemeteries	Ongoing program of repairs in designated historic cemeteries located throughout the City.	Annual Program	Citywide	No	1,500,000
Hynes Playground	Improvements to baseball and softball fields including: drainage, backstops, players benches, and infield repairs.	In Construction	West Roxbury	No	1,600,000
Jamaica Pond Boathouse Study	Programming study for Jamaica Pond Boathouse.	To Be Scheduled	Jamaica Plain	No	500,000
Jeep Jones Park	Study and design for park renovations.	In Construction	Roxbury	No	1,360,000
Justice Gourdin Veterans Memorial Park	Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.	In Construction	Roxbury	No	1,455,000
L Street Open Space Area	This new open space on L Street will create an inter-generational gathering space. The park space will provide senior residents a place to relax and socialize while encouraging young children to engage and play.	In Construction	South Boston	No	605,000
Malcolm X Park	Design and construction of a comprehensive park renovation excluding fields, which were recently renovated.	In Construction	Roxbury	No	9,875,000
Mary Ellen Welch Greenway	Design of comprehensive park improvements including sea level rise mitigation, storm water management upgrades, improvements to pathways, furnishings, plantings and murals.	To Be Scheduled	East Boston	No	3,300,000
McConnell Playground	Comprehensive park renovation to include play lot, three fields, passive park, parking lot and address access issues.	In Construction	Dorchester	No	8,670,000
McGann Playground	Upgrade play lot.	In Design	Hyde Park	No	950,000
McKinney Playground	Partial implementation of the master plan including ball field renovations and pathway improvements.	In Design	Allston/Brighton	No	2,760,000
McLean Playground	Improvements to basketball court and nearby areas to improve accessibility and access to the site.	To Be Scheduled	East Boston	No	910,000
Millennium Park	Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.	In Design	West Roxbury	Yes	5,275,000
Millennium Park Restroom Building	Design and construct permanent bathroom facilities for the park.	New Project	West Roxbury	Yes	250,000
Mission Hill Playground	Upgrade play lot.	In Construction	Mission Hill	No	3,255,000
Moakley Park	Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.	In Design	South Boston	Yes	8,700,000
Moakley Park O&M Building	Design a new operations and maintenance building as part of Phase 1 park improvements.	New Project	South Boston	No	1,000,000
Mother's Rest at Four Corners	Design for comprehensive park improvements including play area and passive areas.	In Design	Dorchester	No	1,610,000
Mount Hope Cemetery Paving Improvements	Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.	New Project	Mattapan	No	300,000
Muddy River	Dredge main channel and restore habitat along the Muddy River. Project will be implemented through the Army Corps of Engineers. Additional project funding is provided by the Army Corps of Engineers, the Commonwealth, and the Town of Brookline.	In Construction	Fenway/Kenmore	No	89,305,642
Murphy Playground	Renovation of park including refurbishing ball fields.	To Be Scheduled	Jamaica Plain	No	2,400,000
O'Day Playground	Renovate park including play lots, water play, basketball court, and plaza area.	New Project	South End	No	2,230,000

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Parks and Recreation Department					
Odom Serenity Garden	Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom.	In Design	Dorchester	No	550,000
Open Space Acquisition	Acquire property suitable for preservation and use as public open space.	New Project	Citywide	No	10,000,000
Park Planning Studies	Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.	Annual Program	Citywide	No	332,383
Paula Titus Park	Design and construction of a new park.	In Design	Roxbury	No	1,035,000
Penniman Road Play Area	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	To Be Scheduled	Allston/Brighton	No	2,320,000
Peters Park Ballfield	Address drainage issues on Little League Field.	To Be Scheduled	South End	No	500,000
Public Garden Lagoon	Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.	Annual Program	Beacon Hill	No	1,800,000
Public Garden Tool Shed	Design of facility upgrades at the Public Garden Tool Shed.	To Be Scheduled	Beacon Hill	No	300,000
Ramsay Park Ballfield	Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.	To Be Scheduled	South End	No	920,000
Ringer Park Master Plan	Develop comprehensive park master plan that will guide future capital investments.	Study Underway	Allston/Brighton	No	75,000
Ringer Playground	Design of recommendations from the master plan.	To Be Scheduled	Allston/Brighton	No	250,000
Roslindale Wetlands Phase 2	Complete trailhead improvements and wetland restoration of the entire site following in the work of Phase 1.	New Project	Roslindale	No	300,000
Roslindale Wetlands Trail	Repair and extension of perimeter walking trail and boardwalk, wetland restoration, and improvements to flood retention capacity.	In Construction	Roslindale	No	690,000
Ryan Play Area	Design for a comprehensive park improvements including play area and passive areas.	In Design	Dorchester	No	1,470,000
Ryan Playground	Design for a comprehensive park improvements to ball fields, playground, basketball court, parking area, harbor walk, lighting, and green infrastructure to mitigate future sea level rise caused by climate change.	In Design	Charlestown	No	12,000,000
Ryan Playground Field House	Design repairs to the fieldhouse including foundations repairs and waterproofing, updating electrical, new roof, and replace windows and doors.	New Project	Charlestown	No	75,000
Safety Surfacing Replacement	Upgrade and replace safety surfacing at various City parks.	Implementation Underway	Citywide	No	2,000,000
Smith Playground Phase 2	Additional park improvements including the ball field area based on the master plan.	In Construction	Allston/Brighton	No	5,480,000
Sports Lighting Replacement	Annual program for replacing sports lighting. High priority projects include Christopher Lee Playground and Clifford Playground.	Implementation Underway	Citywide	Yes	3,600,000
Street Tree Planting	Ongoing program of street tree planting throughout the City.	Annual Program	Citywide	No	7,500,000
Titus Sparrow Park	Improve the playground; renovate the tennis and basketball courts.	In Design	South End	No	1,980,000
Town Field Study	Develop a comprehensive park master plan that will guide future capital investments.	New Project	Dorchester	No	100,000
Urban Forestry Plan	Develop an inventory and planning document to optimize the management of City-owned trees.	Study Underway	N/A	No	582,000
Urban Wilds	Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.	Annual Program	Citywide	No	2,000,000
Walker Playground	Upgrades to play lot.	In Construction	Mattapan	No	1,215,000
Walnut Park Play Area	Upgrade play lot.	In Design	Roxbury	No	1,340,000
Walsh Park Study	Develop a comprehensive park master plan that will guide future capital investments.	New Project	Dorchester	No	100,000
Watson Park	Develop design plans for a set of passive parks.	New Project	South End	No	45,000
William Devine Golf Course	Improve drainage, paving, and other miscellaneous items.	Annual Program	Roxbury	No	1,000,000
Winthrop Playground	Design of comprehensive park renovation including play equipment, splash pad, stairs, lighting, basketball and tennis court.	In Design	Roxbury	No	2,800,000
Police Department					
Communications Infrastructure Upgrades	Design and implementation of upgrades to the Police radio system.	Implementation Underway	Citywide	Yes	53,370,000
Computer Aided Dispatch System Upgrade	CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.	New Project	N/A	No	3,301,000
Crime Lab Study	Programming study to evaluate space program requirements for the City's crime lab.	New Project	Various neighborhoods	No	100,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Police Department					
District B-3 Station Study	Programming study to evaluate space requirements for the District B-3 station.	To Be Scheduled	Mattapan	No	100,000
District E-18 Station Study	Programming study to evaluate space requirements for the District E-18 station.	To Be Scheduled	Hyde Park	No	100,000
East Boston Police Station	Design and construct a new police station.	In Construction	East Boston	No	29,900,000
Emergency 9-1-1 Backup Study	Develop program for a new backup facility for E-9-1-1 call takers and police dispatch.	Study Underway	Various neighborhoods	No	50,000
Evidence/Archives/Central Supply Study	Program and siting study for new facility to house evidence management, archives, and central supply functions.	To Be Scheduled	N/A	No	75,000
Forensics Unit Facility Upgrades	Renovate interior space at BPD headquarters to redesign and expand the Forensic Unit.	In Design	Roxbury	No	60,000
Headquarters Roof and Elevator Replacement	Replace roof and elevators.	In Construction	Roxbury	No	7,200,000
Police Academy HVAC Repairs	Replace HVAC and boiler system at the Police Academy.	In Design	Hyde Park	No	970,000
Police Academy Study	Programming and siting study to evaluate space requirements for the Police Academy.	Study Underway	N/A	No	100,000
Police Facility Signage	Design and installation of upgraded signage at BPD facilities.	In Design	Various neighborhoods	No	1,000,000
Records Management Replacement	Replace existing records management system.	Implementation Underway	N/A	Yes	2,850,000
Roofs at District C-11 and E-13	Replace roofs at District C11 and District E13.	New Project	Various neighborhoods	No	1,600,000
Special Operations Unit Facility Upgrades	Study to evaluate relocation of the EOD Unit.	To Be Scheduled	N/A	No	100,000
Station Facility Repairs	Capital maintenance at various BPD facilities including exterior repairs.	To Be Scheduled	Various neighborhoods	No	1,500,000
Technology Upgrades at District Stations	Software upgrades to enhance digital security at BPD locations.	To Be Scheduled	Various neighborhoods	Yes	1,890,000
Window Replacement at District C-6, C-11, and E-18	Replace windows at District stations C6, C11 and E18.	New Project	Various neighborhoods	No	1,100,000
Property Management Department					
1010 Massachusetts Avenue	Programming study and building assessment of 1010 Mass. Ave.	New Project	Roxbury	No	500,000
201 Rivermoor	Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.	In Design	West Roxbury	No	2,160,000
26 Court Street	Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.	In Design	Financial District/Downtown	Yes	120,000,000
43 Hawkins Street	Roof replacement and exterior envelope repairs.	In Design	Government Center/Faneuil Hall	Yes	5,000,000
City Hall and City Hall Plaza	Implement early action items from the City Hall Master plan including masonry and roof repairs, HVAC improvements, and construction of Phase 1 plaza improvements that include a new City Hall entrance from the north plaza and accessibility upgrades.	In Construction	Government Center/Faneuil Hall	Yes	114,323,273
City Hall HVAC	Replace air handling units.	In Design	Government Center/Faneuil Hall	No	40,000,000
City Hall Plaza Phase 2	Continue phased plaza improvements that will expand accessibility on the South Plaza; waterproofing and masonry repairs to the plaza and the Dock Square garage.	New Project	Government Center/Faneuil Hall	Yes	50,000,000
Family Justice Center Building Envelope Repairs	Window replacements and building envelope improvements.	In Design	Allston/Brighton	No	2,200,000
Faneuil Hall and Sam Adams Park	Repair masonry, address drainage issues and create an accessible walkway. Install permanent decorative wrought iron gates around the basement windows and restore the bronze fixtures.	New Project	Financial District/Downtown	No	400,000
Municipal Facility Repairs	Building renovations at various municipal buildings including City Hall, 26 Court Street, and 1010 Massachusetts Avenue.	In Construction	Various neighborhoods	No	26,364,600
Veronica Smith Senior Center	Replace HVAC system.	New Project	Allston/Brighton	No	400,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Public Health Commission					
201 River Street HVAC	Upgrade HVAC for improved heating, cooling, and ventilation systems.	New Project	Mattapan	Yes	4,850,000
EMS Neighborhood Station Study	Programming and site evaluation to support EMS facilities that better serve each community with Emergency Medical Services.	To Be Scheduled	Various neighborhoods	No	100,000
EMS Radio System Upgrades	Design and implement upgrades to the EMS radio system.	Implementation Underway	Citywide	No	23,215,000
EMS Seaport Station	Design and construction of a new EMS station.	To Be Scheduled	South Boston	No	11,000,000
EMS Training Academy	Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.	In Design	West Roxbury	No	15,675,000
IT Disaster Recovery/Business Continuity	Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.	To Be Scheduled	N/A	Yes	565,000
Long Island Facility Preservation	Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.	To Be Scheduled	Harbor Islands	No	20,000,000
Long Island Recovery Campus	Renovate existing buildings on Long Island to support the creation of a recovery campus.	To Be Scheduled	Harbor Islands	No	2,000,000
Miranda-Creamer / SEFC Repairs	Roof replacement at the Miranda-Creamer and South End Fitness Center buildings. Window and masonry repairs to the interconnecting walkway. Electrical and HVAC upgrades.	In Construction	South End	No	5,600,000
Northampton Square Electrical Improvements	Implement electrical upgrades at Northampton Square including separation of the Miranda Creamer Low Rise electrical service from the High Rise.	In Design	Roxbury	Yes	201,000
Northampton Square Garage	Structural and other repairs as needed.	New Project	Roxbury	No	400,000
Woods Mullen Shelter	Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.	In Construction	South End	No	6,767,000
Public Works Department					
ADA/AAB Pedestrian Ramps	Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act (ADA) and Architectural Access Board (AAB) regulations.	Annual Program	Citywide	No	57,100,000
Amory Street Extension	Reconstruct road, sidewalks, and lighting from Amory Street to the end.	In Design	Roxbury	No	1,200,000
Boylston Street Sidewalks	Design and construct sidewalk and/or streetscape improvements on Boylston Street.	In Construction	Back Bay	No	3,761,000
Bridge Repairs	Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.	Annual Program	Citywide	No	65,000,000
Cambridge Street Bridge	Rehabilitate bridge, performing repairs as needed.	To Be Scheduled	Charlestown	No	7,000,000
Central Maintenance Facility Complex	Continued renovations to the building, garage, and grounds.	To Be Scheduled	South End	No	3,800,000
Chinatown Sidewalk Improvements	Improve the condition of sidewalks in historic Chinatown neighborhood.	New Project	Chinatown	No	500,000
Commonwealth Avenue Phase 3 and 4	Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.	In Design	Allston/Brighton	No	2,500,000
Commonwealth Avenue Phase 3B	Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.	In Design	Allston/Brighton	No	11,000,000
Congress Street and Sleeper Street	Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe multi-modal streets, including; new sidewalks, street lights, trees and street furniture.	In Design	South Boston	No	7,600,000
Cummins Highway	Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.	In Design	Mattapan	No	24,000,000
Dalton Street Bridge	Design and construction to support the rehabilitation of the bridge.	In Construction	Back Bay	No	24,725,000
District Yard Improvements	Facility assessment and improvements to the City's district yards utilized by the Public Works Department.	To Be Scheduled	Various neighborhoods	No	650,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Public Works Department					
Downtown Crossing	Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.	In Design	Financial District/Downtown	No	1,700,000
East Eagle Street Shoreline	Shoreline stabilization along Chelsea Creek near East Eagle Street.	In Design	East Boston	No	994,000
Emerald Necklace	Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.	To Be Scheduled	Various neighborhoods	No	11,000,000
Fleet Electrification Building Assessment	Conduct a building assessment to determine what infrastructure is needed for fleet electrification	New Project	Citywide	No	250,000
Footpath and Stairways	Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.	Annual Program	Various neighborhoods	No	6,030,000
Friend Street	Reconstruct street and sidewalk on Friend Street from New Chardon Street to Causeway Street.	In Construction	Financial District/Downtown	No	1,750,000
Harrison Avenue Improvements	Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.	In Design	South End	No	2,222,050
Hyde Park Avenue Median	Extend median on Hyde Park Avenue at Neponset Avenue and Florian Street to make the temporary closures permanent.	New Project	Dorchester	No	200,000
Inventory Management Program	Purchase and implement an inventory management system for street lighting tools and supplies.	New Project	N/A	No	750,000
Long Island Bridge Replacement	Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.	In Design	Harbor Islands	No	108,758,144
Massachusetts Avenue and Melnea Cass Boulevard Intersection	Re-design the intersection of Massachusetts Avenue and Melnea Cass Boulevard to improve pedestrian, bicycle and vehicular safety.	In Design	South End	No	1,500,000
McArdle Bridge	Design phase of bridge structure rehabilitation.	In Design	East Boston	No	10,000,000
Melnea Cass Boulevard	Reconstruct Melnea Cass Blvd. in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated.	To Be Scheduled	Roxbury	No	26,700,000
New Market One Ways	Redesign Massachusetts Avenue between Melnea Cass Boulevard and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.	To Be Scheduled	Roxbury	No	850,000
North Washington Street Bridge	Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.	In Construction	Charlestown	No	222,521,987
Northern Avenue Bridge	Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.	In Design	South Boston	No	100,000,000
Retaining Walls	Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.	Annual Program	Citywide	No	1,200,000
Roadway Reconstruction and Resurfacing	Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.	Annual Program	Citywide	No	67,800,000
Ruggles Street	Design and build a context sensitive Ruggles Street, between Washington Street and Ruggles MBTA Station, adhering to Complete Street guidelines.	In Construction	Roxbury	No	6,500,000
Sidewalk Reconstruction	Response to 311 requests for sidewalk and ramp repairs and reconstruction.	Annual Program	Citywide	No	3,000,000
Sidewalk Repairs	Various brick sidewalk and pedestrian ramp repairs and reconstruction.	To Be Scheduled	Various neighborhoods	No	250,000
State Street	Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.	In Design	Financial District/Downtown	No	5,000,000
Storm Water Pollution Study	Engineering study to identify methods to eliminate storm water pollution.	To Be Scheduled	South End	No	150,000
Street Light Gas Lamps	Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.	Annual Program	Various neighborhoods	No	2,037,500
Street Light LED Conversion	A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.	Annual Program	Citywide	No	1,540,000
Street Lighting Assessment	Implement a system wide structural assessment on all City street lighting infrastructure.	To Be Scheduled	Citywide	No	750,000
Street Lighting Infrastructure Upgrades	Replacement of street lighting infrastructure to promote safety and wellbeing	New Project	Citywide	No	4,550,000
Street Lighting Installation	Installation of street lights in various locations.	Annual Program	Citywide	No	9,000,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Public Works Department					
Street Lighting Maintenance Facility	A study to determine a location for a permanent public works street lighting facility	New Project	N/A	No	2,500,000
Sullivan Square / Rutherford Avenue	Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.	In Design	Charlestown	No	169,515,403
Summer Street Phase 2	Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.	In Design	South Boston	No	600,000
Walkable Streets	Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections.	Annual Program	Various Neighborhoods	No	5,760,000
Washington Street / Traveler Street	Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.	In Construction	South End	No	1,750,000
Whittier Street Housing Development Roadways	Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.	In Design	Roxbury	No	1,000,000
Transportation Department					
Accessible Pedestrian Signals	Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.	Annual Program	Citywide	No	1,500,000
Arboretum Gateway Path	Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.	In Design	Various neighborhoods	No	1,000,000
Bike Share Network Expansion	Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.	In Construction	Various neighborhoods	No	5,500,000
Bikeshare Dock Replacement	Replace portions of City's bikeshare system, including docks, kiosks and bikes.	To Be Scheduled	Various neighborhoods	No	1,750,000
Blossom Street	Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.	In Design	West End	No	2,000,000
Blue Hill Avenue Multimodal Corridor	On Blue Hill Avenue, the creation of center-running dedicated bus lanes, redesigned Mattapan Square for improved bus connection to the MBTA station, protected bike lanes, signal changes, and sidewalks.	New Project	Various neighborhoods	No	39,456,000
Bowdoin Street/Geneva Avenue	Design transportation improvements in the Bowdoin Street and Geneva Avenue area in Dorchester.	To Be Scheduled	Dorchester	No	300,000
Boylston Street	Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.	In Design	Back Bay	No	9,876,299
Centre Street / South Street	Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.	In Design	Jamaica Plain	No	1,000,000
Centre Street Safety Improvements	Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.	In Design	West Roxbury	No	400,000
Crosswalks and Lane Markings	Provide additional crosswalk and lane markings.	Annual Program	Citywide	No	4,500,000
Dedicated Bus Lanes	Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Columbus Avenue, Warren Street, and Malcolm X Boulevard.	Annual Program	Various neighborhoods	No	14,643,700
Eagle Square	Design for traffic flow and safety improvements in Eagle Square.	To Be Scheduled	East Boston	No	2,150,000
Egleston Square	Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.	In Design	Roxbury	No	7,910,000
Electric Charging Stations	Installation of electric vehicle charging stations at various municipal lots.	In Construction	Citywide	No	300,000
Fairmount Line Urban Rail Study	Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level	New Project	Various neighborhoods	No	500,000

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Transportation Department					
Green Links	Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.	Annual Program	Various neighborhoods	No	1,350,116
JFK/UMASS Station	Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.	To Be Scheduled	Dorchester	No	250,000
Lost Village Streets	Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.	In Design	Charlestown	No	1,200,000
Massachusetts Avenue, North of Melnea Cass Blvd.	The project will improve pedestrian and cyclist safety on Massachusetts Avenue from Harrison Avenue to Melnea Cass Boulevard by adjusting curbs and medians, upgrading ramps, and establishing continuous bike facilities in both directions of the roadway.	In Design	South End	No	150,000
Mission Hill Transportation Planning	Planning for pedestrian improvements.	To Be Scheduled	Mission Hill	No	300,000
Municipal Parking Lots	Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.	Annual Program	Citywide	No	1,000,000
Norwell Street Square	Develop dead-end section of Park Street into a plaza in conjunction with the development of a park in the adjacent lots.	New Project	Dorchester	No	140,000
Nubian Square Improvements	Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.	In Construction	Roxbury	No	17,900,000
Operations Center at 12 Channel Street	Renovations to address interior office improvements, heating, ventilation, and sound.	In Construction	South Boston	No	2,500,000
Parking Meter and School Zone Signal Upgrade	Upgrade the technological infrastructure for all City meters and school zone signals.	In Construction	Various neighborhoods	No	1,650,000
Rapid Bus Transportation Seaport	Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.	Study Underway	South Boston	No	260,000
Roslindale Gateway	Design relative to the Arboretum Road Green Link project.	In Design	Roslindale	No	50,000
Safe and Reliable Streets	Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.	Annual Program	Various neighborhoods	No	6,373,207
Safe Routes to Schools	Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury	New Project	Citywide	No	100,000
Southwest Corridor Bike Path Extension	Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.	In Design	Various neighborhoods	No	250,000
Southwest Neighborhood Transit Action Plan	Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston	New Project	Various neighborhoods	No	1,200,000
Strategic Bike Network Project	Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.	Annual Program	Citywide	No	15,300,000
Strategic Bike Network: Cambridge Street	Construct protected bicycle lanes on Cambridge Street in Brighton between Harvard Street and Soldiers Field Road.	To Be Scheduled	Allston/Brighton	No	900,000
Strategic Bike Network: Mass. Ave. South of Melnea Cass Blvd.	Reconfigure an existing pedestrian island at Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.	In Construction	Dorchester	No	2,400,000
Traffic Signal Construction at 5 locations	Design and construct safety improvements to various traffic signals throughout the City.	In Design	Various neighborhoods	No	3,400,000
Traffic Signals	Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.	Annual Program	Citywide	No	10,500,000
Transportation Action Plan Implementation	Create conceptual designs for key projects identified from planning studies and action plans.	Annual Program	Various neighborhoods	No	300,000
Transportation Planning	Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.	Annual Program	Citywide	No	1,915,000
Tremont Street	Redesign and reconstruction of Tremont Street, from Herald Street to Massachusetts Avenue, to include permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.	In Construction	South End	No	10,539,452

FY23-27 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Transportation Department					
Vision Zero	Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.	Annual Program	Various neighborhoods	No	28,000,000
Vision Zero: Neighborhood Slow Streets	Design and construct Neighborhood Slow Street zones throughout the City.	Annual Program	Various neighborhoods	No	10,900,000
Warren Street and Blue Hill Avenue	Reconstruct Warren Street and Blue Hill Avenue from Nubian Square to Talbot Avenue to improve connections to Grove Hall. State and federal construction funding anticipated.	In Construction	Roxbury	No	3,543,974